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Utah State Legislature

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November 19, 2019

Senator Jerry W. Stevenson, Senate Chair
Representative Bradley G. Last, House Chair
Executive Appropriations Committee
Utah State Legislature
Salt Lake City, UT 84114

Dear Senator Stevenson and Representative Last,

The Higher Education Appropriations Subcommittee is pleased to report our actions during the 2019 Interim. In response to new requirements in HJR 18 (2019 General Session), you asked us to meet three times (June, August and October) to review accountable process budgets. We also deliberated on items that were required by intent language, pending from the 2019 General Session, or otherwise emerging in advance of the 2020 General Session.

As required by JR3-2-501, as amended in HJR 18, we identified approximately 20 percent of our budget for the accountable budget process, ensuring that each program within our purview is subject to the process at least once every five years. We presented our plan to you during your May 14, 2019 meeting. Please find a copy of our plan [here](#) and attached to this report.

Per HJR 18, the accountable budget process is “a review of a line item or program... to determine whether or the extent to which to recommend the line item or program be included in a budget for the upcoming fiscal year.”

During the August meeting, the analyst presented on Education and General, Operations and Maintenance and Educationally Disadvantaged line items and programs. Following the presentation, both USHE and UTECH provided their own line item structure recommendations for the Committee to consider.

In October, The Committee then considered and voted on a number of motions related to the Accountable Budget Process. These included: (a) breaking out all Operations and Maintenance costs within the budget; (b) Developing an Educationally Disadvantaged program definition and reporting from institutions related to spending on the program; and (c) Recommendation of legislation to support financial transparency from Higher Education institutions.

The following attachments detail the results of our accountable budget process:

1. Actions for consideration by the subcommittee;
2. Actions taken by the subcommittee; and
3. A schedule of future review categories under the Accountable Budget process.

In addition to reviewing accountable process budgets, we also reviewed the following items:

- *June:* The Committee reviewed legislative actions during the 2019 General Session for both the Utah System of Higher Education (USHE) and the Utah System of Technical Colleges (UTECH). The Committee also reviewed the results of funded Strategic Workforce Initiatives funded for FY 2019.
- *August:* The Committee heard the Higher Education portion of the Legislative Fiscal Analyst's Fiscal Note and Building Block Follow-up report. The Committee also had a discussion with the USHE and UTECH Commissioners regarding the implementation of both S.B 102 (Higher Education Capitol Facilities) from the 2019 General Session as well as the distribution and expenditure of Performance Funding appropriated by the Legislature.
- *October:* The Committee reviewed a Performance Audit of the University of Utah's Laboratory Safety Practices and discussed the measures the University has undertaken to respond to the audit's findings. Both USHE and UTECH presented on the performance measures for each system included in 2018 General Session legislation. The Committee also heard an update on the work of the Higher Education Strategic Planning Commission.

Sincerely,

Chairs of the Higher Education Appropriations Subcommittee.

Sen. Keith Grover, Co-Chair

Rep. Michael K. McKell, Co-Chair

Rep. Susan Duckworth, House Vice Chair

Education and General Accountable Budget Base Budget Options

2019 House Joint Resolution 18 Process

Higher Education Appropriations Subcommittee

October 2019



UTAH STATE
LEGISLATURE

Higher
Education
Spending
Transparency
Resources

Options

Issue:

- There is no current requirement in statute for institutions to post audited financial statements, budget documents, audits or other financial information on their websites;

Proposed Solution:

- We recommend the Legislature consider the following options:
 - Outline requirements for USHE/UTECH institutions to post standardized budget and financial information on their websites.
 - Require Institutions or USBR to report on this information annually.

Educationally Disadvantaged Line Item

Expenditure Amounts

- This chart shows the percentage of total Ed Dis. spending that occurs separate from the Ed Dis. Line Item.

Institution	Line Item as % of FY16 Total	Line Item as % of FY17 Total	Line Item as % of FY18 Total	Line Item as % of FY19 Total
University of Utah	37%	46%	44%	34%
Utah State University	45%	38%	58%	68%
Weber State University	27%	26%	25%	28%
Southern Utah University	21%	20%	19%	19%
Snow College	N/A	N/A	N/A	N/A
Dixie State University	1%	1%	1%	1%
Utah Valley University	11%	11%	10%	9%
Salt Lake Community College	N/A	N/A	N/A	N/A

Operations and Maintenance (O&M)

Options

- We recommend that the Legislature take one of the following actions:
- Break out all revenue and expenditures within the O&M program.
 - The budget could be structured to reflect what institutions are already spending under the NACUBO-derived O&M category and reporting on their A-1 forms.
 - This would allow the Legislature to track actual expenditures for O&M across fiscal years.
- The Legislature could also fold the O&M program back into the E&G line item.

Educationally Disadvantaged Line Item

Options

- Due to the current line item structure, the Legislature does not get a full view of Educationally Disadvantaged spending within Higher Education;
- Institutions do not have clear Legislative language or direction regarding the expenditures for this purpose;
- We recommend that the Legislature work with the Board of Regents and Institutions to define what revenues and expenditures should be included in Educationally Disadvantaged items.
- We further recommend that the Legislature include all Ed. Dis revenue and expenditures of the institutions in this line item.
 - Include intent language regarding expenditures for this purpose;
 - File a bill to clarify in statute what the Educationally Disadvantaged program is, who is eligible for services and what allowable expenditures are.
- The Legislature could also fold the line item into E&G and request a report on expenditures.

Higher Education Line Item and Program Structure

Options

- Increased Program or Line Item Breakout in Alignment with A-1 Reports:
 - Pros:
 - Ease of tracking programs/funding across fiscal years;
 - Alignment with Institutional Spending;
 - Cons:
 - Increased Administrative Burden for institutions;
 - Possible Increases in requests for transfers between Line Items.
- Leave line item structure as it is.

Snow College			
Current Structure (FY20 Appropriated)		Proposed Structure (Based on FY20 A-1 Report Breakout)	
Education and General Program	\$38,962,500	Instruction Program	\$15,837,700
Operations and Maintenance Program	\$888,300	Research Program	\$0
Total E&G Line Item:	\$39,850,800	Public Service Program	\$336,500
Educationally Disadvantaged Program	\$32,000	Academic Support Program	\$3,932,400
Total Ed Dis Line Item:	\$32,000	Student Services Program	\$6,252,100
		Institutional Support Program	\$7,896,500
		Scholarships Program	\$581,000
		O&M Program	\$5,654,000

Accountable Budget Process Options Education and General Line Item Structure

General Session Reporting by Institutions

Options

- **Committee Concern:**
 - Institution presentations are not comparable due to the different data used to create them;
- **Proposed Solution:**
 - Staff can create a template with specific institutional-performance information requests for all schools to submit to the Committee during the 2020 General Session to be included as part of their presentation.

???. Questions ???



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Higher Education Appropriations Subcommittee
HJR 18 Accountable Budget Process – Motions:

TABLE A:

These items were not reviewed as part of the HJR 18 Process during the 2019 Interim Session and will be reviewed in future years.

Line Item Code	Program
Line Item	<u>School Of Medicine</u>
QBC	<u>UofU School of Medicine</u>
AGENCY	<u>University of Utah</u>
Line Item	<u>Cancer Research and Treatment</u>
QBJ	<u>Cancer Research and Treatment</u>
AGENCY	<u>University of Utah</u>
Line Item	<u>University Hospital</u>
QBD	<u>University Hospital</u>
QBL	<u>Miner's Hospital</u>
AGENCY	<u>University of Utah</u>
Line Item	<u>School of Dentistry</u>
QBE	<u>School of Dentistry</u>
AGENCY	<u>University of Utah</u>
Line Item	<u>Public Service</u>
QBS	<u>Seismograph Stations</u>
QBT	<u>Natural History Museum</u>
QBU	<u>State Arboretum</u>
AGENCY	<u>University of Utah</u>
Line Item	<u>Statewide TV Administration</u>
QBH	<u>Public Broadcasting</u>
AGENCY	<u>University of Utah</u>
Line Item	<u>Poison Control Center</u>
QBN	<u>Poison Control Center</u>
AGENCY	<u>University of Utah</u>
Line Item	<u>Center on Aging</u>
QBP	<u>Center on Aging</u>
AGENCY	<u>University of Utah</u>
Line Item	<u>Rocky Mountain Center for Occupational and Environmental Health</u>
QBK	<u>Rocky Mountain Center for Occupational and Environmental Health</u>
AGENCY	<u>University of Utah</u>
Line Item	SafeUT Operations
QBQ	<u>SafeUT Operations</u>
AGENCY	<u>Utah State University</u>

Line Item	Education and General
QCD	School of Veterinary Medicine
AGENCY	Utah State University
AGENCY	Utah State University
Line Item	USU Eastern Career and technical Education
QCN	USU Eastern Career and technical Education
AGENCY	Utah State University
Line Item	Regional Campuses
QCK	Regional Campus Administration
QCI	Uintah Basin Campus
QCO	Brigham City Campus
QCU	Tooele Regional Campus
AGENCY	Utah State University
Line Item	Water Research Laboratory
QCC	Water Research Lab
AGENCY	Utah State University
Line Item	Agriculture Experiment Station
QCF	Agriculture Experiment Station
AGENCY	Utah State University
Line Item	Cooperative Extension
QCG	Cooperative Extension
AGENCY	Utah State University
Line Item	Prehistoric Museum
QCP	Prehistoric Museum
AGENCY	Utah State University
Line Item	Blanding Campus
QCQ	Blanding Campus
AGENCY	Southern Utah University
Line Item	Shakespeare Festival
QEC	Shakespeare Festival
AGENCY	Southern Utah University
Line Item	Rural Development
QED	Rural Development
AGENCY	Snow College
Line Item	Career and Technical Education
QFC	Career and Technical Education
AGENCY	Dixie State University
Line Item	Zion Park Amphitheater
QGC	Zion Park Amphitheater
AGENCY	Salt Lake Community College
Line Item	School of Applied Technology
QKD	School of Applied Technology
AGENCY	State Board of Regents

Line Item	Administration
QAA	Administration
AGENCY	State Board of Regents
Line Item	Student Assistance
QAW	Regents' Scholarship
QAF	Student Financial Aid
QAT	Minority Scholarships
QAN	New Century Scholarships
QAP	Success Stipend
QAG	Western Interstate Commission for Higher Education
QAH	T.H. Bell Program
QAI	Veteran's Tuition Gap Program
QAL	Public Safety Officer Career Advancement
QAQ	Student Prosperity Savings Program
QAZ	Talent Development Incentive Loan Program
QHA	Access Utah Promise Scholarship Program
QHB	Career and Technical Education Scholarships
AGENCY	State Board of Regents
Line Item	Student Support
QAM	Services for Hearing Impaired Students
QAC	Concurrent Enrollment
QAJ	Articulation support
AGENCY	State Board of Regents
Line Item	Technology
QAR	Higher Education Technology Initiative
QAX	Utah Academic Library Consortium
AGENCY	State Board of Regents
Line Item	Economic Development
QAE	Engineering Initiative
QAS	Engineering Loan Repayment
QAY	Economic Development Initiative
AGENCY	State Board of Regents
Line Item	Education Excellence
QAU	Education Excellence
QAV	Performance Funding
AGENCY	State Board of Regents
Line Item	Math Competency Initiative
QAO	Math Competency Initiative
AGENCY	State Board of Regents
Line Item	Medical Education Council
QMA	Medical Education Council
AGENCY	Bridgerland Technical College
Line Item	Bridgerland Technical College

QLS	Bridgerland Tech Equipment
QLG	Bridgerland Technical College
AGENCY	Davis Technical College
Line Item	Davis Technical College
QLT	Davis Tech Equipment
QLH	Davis Technical College
AGENCY	Dixie Technical College
Line Item	Dixie Technical College
QLY	Dixie Tech Equipment
QLQ	Dixie Technical College
AGENCY	Mountainland Technical College
Line Item	Mountainland Technical College
QLW	Mountainland Tech Equipment
QLM	Mountainland Technical College
AGENCY	Ogden-Weber Technical College
Line Item	Ogden-Weber Technical College
QLU	Ogden-Weber Tech Equipment
QLI	Ogden-Weber Technical College
AGENCY	Southwest Technical College
Line Item	Southwest Technical College
QLX	Southwest Tech Equipment
QLP	Southwest Technical College
AGENCY	Tooele Technical College
Line Item	Tooele Technical College
QLZ	Tooele Tech Equipment
QLR	Tooele Technical College
AGENCY	Uintah Basin Technical College
Line Item	Uintah Basin Technical College
QLV	Uintah Basin Tech Equipment
QLK	Uintah Basin Technical College
AGENCY	USTC Administration
Line Item	USTC Administration
QLA	Administration
QLD	Custom Fit
QLC	Equipment
QLE	Performance Funding

TABLE B:

These items were reviewed as part of the HJR 18 Process during the 2019 Interim Session.

AGENCY	University of Utah
Line Item	Education and General
QBA	UofU Education and General
QBI	UofU Operations and Maintenance
AGENCY	University of Utah
Line Item	Educationally Disadvantaged
QBB	UofU Educationally Disadvantaged
AGENCY	Utah State University
Line Item	Education and General
QCA	Education and General
QCE	Operations and Maintenance
AGENCY	Utah State University
Line Item	USU Eastern - Education and General
QCL	USU Eastern - Education and General
AGENCY	Utah State University
Line Item	Educationally Disadvantaged
QCB	Educationally Disadvantaged
AGENCY	Utah State University
Line Item	USU Eastern - Educationally Disadvantaged
QCM	USU Eastern - Educationally Disadvantaged
AGENCY	Weber State University
Line Item	Education and General
QDA	Education and General
QDC	Operations and Maintenance
AGENCY	Weber State University
Line Item	Educationally Disadvantaged
QDB	Educationally Disadvantaged
AGENCY	Southern Utah University
Line Item	Education and General
QEA	Education and General
QEE	Operations and Maintenance
AGENCY	Southern Utah University
Line Item	Educationally Disadvantaged
QEB	Educationally Disadvantaged
AGENCY	Utah Valley University
Line Item	Education and General
QJA	Education and General
QJC	Operations and Maintenance
AGENCY	Utah Valley University

Line Item	Educationally Disadvantaged
QJB	Educationally Disadvantaged
AGENCY	Snow College
Line Item	Education and General
QFA	Education and General
QFD	Operations and Maintenance
AGENCY	Snow College
Line Item	Educationally Disadvantaged
QFB	Educationally Disadvantaged
AGENCY	Dixie State University
Line Item	Education and General
QGA	Education and General
QGE	Operations and Maintenance
AGENCY	Dixie State University
Line Item	Educationally Disadvantaged
QGB	Educationally Disadvantaged
AGENCY	Salt Lake Community College
Line Item	Education and General
QKA	Education and General
QKE	Operations and Maintenance
AGENCY	Salt Lake Community College
Line Item	Educationally Disadvantaged
QKB	Educationally Disadvantaged

Motion #1:

Non-Reviewed Items

I move to approve the programs included in Table A be included in the Higher Education Base Budget bill for the 2020 General Session.

Motion #2:

Financial Transparency

It is the recommendation of the Higher Education Appropriations Subcommittee that a bill file be opened to require all Utah System of Higher Education and Utah System of Technical Colleges to post annual financial statements, operating budget reports and audit reports (both internal and external) visibly on their individual institution websites.

Motion #3:

Operations and Maintenance – Break out all O&M costs –

I move to instruct staff, when preparing the Fiscal Year 2021 Base Budget Bill, to include all revenues and expenditures related to Operations and Maintenance in the Operations and Maintenance program within the Education and General Line Item for each institution.

Motion #4:

Educationally Disadvantaged Institution Reporting

I move to instruct staff, when preparing the Fiscal Year 2021 Base Budget Bill, to include the following intent language with all Educationally Disadvantaged Line Items: “The Legislature intends that each institution that receives Educationally Disadvantaged funding report to the Higher Education Appropriations Subcommittee by August 14, 2020 on the all sources of revenue and categories of expenditure for Educationally Disadvantaged services for the past five fiscal years.”

Motion #5:

Educationally Disadvantaged Definition Generation

I move to instruct staff, when preparing the Fiscal Year 2021 Base Budget Bill, to include the following intent language: “The Legislature intends that the Board of Regents report to the Higher Education Appropriations Subcommittee, no later than October 15th, 2020 on a system-wide definition for Educationally Disadvantaged students and a listing of approved expenditure categories for said students.”

Motion #6:

Base Budget Bill Preparation Motion

Under Joint Rule 3-2-101 and 3-2-402, I move to authorize legislative staff to prepare and number the base budget bill for the Higher Education Appropriations Subcommittee, to be presented to the Executive Appropriations Committee no later than the third Wednesday in December, in preparation for the 2020 General Session. Staff shall include in these bills:

1. The accountable process budget changes adopted today;
2. Ongoing General, Education, and Uniform School Fund appropriations defined in the current year's appropriations acts;
3. Federal Fund, Dedicated Credit, Restricted fund and account amounts that are the lesser of current year ongoing appropriations or agency budget requests; and
4. Adjustments to nonlapsing balances, transfers, and other dependent amounts as calculated.

In consultation with the Co-Chairs of the Higher Education Appropriations Subcommittee or the Co-Chairs of the Executive Appropriations Committee, staff may make any technical changes necessary, including balancing between the General Fund and Education Fund, in order to balance the overall budget.



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May 14, 2019

Senator Jerry W. Stevenson, Senate Chair
Representative Bradley G. Last, House Chair
Executive Appropriations Committee
Utah State Legislature
Salt Lake City, UT 84114

Dear Senator Stevenson and Representative Last,

As required by JR3-2-501 as amended in HJR 18, 2019 General Session, the Higher Education Appropriations Subcommittee is pleased to present our plan for creating an accountable budget process for approximately 20 percent of the budgets that fall within the subcommittee's responsibilities each year, ensuring that each budget is the subject of an accountable budget process at least once every five years.

- *The Higher Education Appropriations Subcommittee (HED) divided the budget by appropriation unit (or program) regardless of appropriated amount. This approach means that in our first year we will be reviewing operating programs totaling approximately \$1.7 billion and in a subsequent year only \$118 million. Due to the overall size and distribution of the Higher Education budget, an equal spread across years would not be practical. For example, the majority of Utah System of Higher Education (USHE) spending occurs in the Education and General line items but the categories of those expenditures are similar across institutions. We have therefore tried to separate our review thematically over the next five years as follows:*
 - 2019 – USHE Education and General Expenditures;
 - 2020 – Utah System of Technical Education (UTECH) and USHE Career and Technical Education Expenditures;
 - 2021 – USHE Non-Core Educational Expenditures;
 - 2022 – USHE Non-Traditional Educational Expenditures; and
 - 2023 – USHE and UTECH System and Student Support Expenditures.

- *During our 2019 Interim meetings, the subcommittee will use time within each of the three meetings to review the identified programs. With over \$2 billion in spending to review across the 5 years, the subcommittee will need to begin with a high-level review and then focus on certain programs or issues within a program. We anticipate using the following approach:*
 - *June Meeting – Review revenues, expenditures, performance, and use of funding appropriated for each program or line item. Identify certain programs for a more detailed review based on identified issues that need addressed or interest from the subcommittee.*

- *August Meeting – Conduct the detailed review of programs selected in the June meeting by evaluating issues and discussing potential changes.*
- *October Meeting – Review a recommended course of action by the Chairs and develop a subcommittee recommendation on potential changes to be implemented during the 2020 General Session (if needed).*

- *Over the course of the remaining four-year review cycle, we will review the programs as outlined in the attachment (pending subsequent additions or subtraction of programs by the Legislature.) We anticipate using the same review schedule as outlined in the prior bullet.*

Sincerely,

Chairs of the Higher Education Appropriations Subcommittee.

Sen. Keith Grover, Co-Chair

Rep. Michael K. McKell, Co-Chair

Rep. Susan Duckworth, House Vice-Chair

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
AGENCY	University of Utah						
Line Item	Education and General						
QBA	UofU Education and General	\$578,001,000	1				
QBI	UofU Operations and Maintenance	\$5,797,300	1				
AGENCY	University of Utah						
Line Item	Educationally Disadvantaged						
QBB	UofU Educationally Disadvantaged	\$761,100	1				
AGENCY	University of Utah						
Line Item	School Of Medicine						
QBC	UofU School of Medicine	\$68,433,800				1	
AGENCY	University of Utah						
Line Item	Cancer Research and Treatment						
QBJ	Cancer Research and Treatment	\$15,002,100				1	
AGENCY	University of Utah						
Line Item	University Hospital						
QBD	University Hospital	\$5,756,300				1	
QBL	Miner's Hospital	\$598,900				1	
AGENCY	University of Utah						
Line Item	School of Dentistry						
QBE	School of Dentistry	\$6,831,400				1	
AGENCY	University of Utah						
Line Item	Public Service						
QBS	Seismograph Stations	\$777,300			1		
QBT	Natural History Museum	\$1,370,100			1		
QBU	State Arboretum	\$130,200			1		
AGENCY	University of Utah						
Line Item	Statewide TV Administration						
QBH	Public Broadcasting	\$2,734,700			1		
AGENCY	University of Utah						
Line Item	Poison Control Center						
QBN	Poison Control Center	\$2,916,400			1		

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
AGENCY	University of Utah						
Line Item	Center on Aging						
QBP	Center on Aging	\$114,500			1		
AGENCY	University of Utah						
Line Item	Rocky Mountain Center for Occupational and Environmental Health						
QBK	Rocky Mountain Center for Occupational and Environmental Health	\$174,000			1		
AGENCY	University of Utah						
Line Item	SafeUT Operations						
QBQ	SafeUT Operations	\$1,770,000			1		
AGENCY	Utah State University						
Line Item	Education and General						
QCA	Education and General	\$273,991,900	1				
QCD	School of Veterinary Medicine	\$5,337,000				1	
QCE	Operations and Maintenance	\$4,474,800	1				
AGENCY	Utah State University						
Line Item	USU Eastern - Education and General						
QCL	USU Eastern - Education and General	\$16,265,000	1				
AGENCY	Utah State University						
Line Item	Educationally Disadvantaged						
QCB	Educationally Disadvantaged	\$100,000	1				
AGENCY	Utah State University						
Line Item	USU Eastern - Educationally Disadvantaged						
QCM	USU Eastern - Educationally Disadvantaged	\$105,000	1				
AGENCY	Utah State University						
Line Item	USU Eastern Career and technical Education						
QCN	USU Eastern Career and technical Education	\$3,509,600		1			
AGENCY	Utah State University						
Line Item	Regional Campuses						
QCK	Regional Campus Administration	\$5,489,400				1	
QCI	Uintah Basin Campus	\$9,467,600				1	

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
QCO	Brigham City Campus	\$13,594,300				1	
QCU	Tooele Regional Campus	\$12,547,800				1	
AGENCY	Utah State University						
Line Item	Water Research Laboratory						
QCC	Water Research Lab	\$4,057,100			1		
AGENCY	Utah State University						
Line Item	Agriculture Experiment Station						
QCF	Agriculture Experiment Station	\$16,244,100			1		
AGENCY	Utah State University						
Line Item	Cooperative Extension						
QCG	Cooperative Extension	\$19,926,800					1
AGENCY	Utah State University						
Line Item	Prehistoric Museum						
QCP	Prehistoric Museum	\$482,500			1		
AGENCY	Utah State University						
Line Item	Blanding Campus						
QCQ	Blanding Campus	\$4,383,300				1	
AGENCY	Weber State University						
Line Item	Education and General						
QDA	Education and General	\$169,463,000	1				
QDC	Operations and Maintenance	\$1,977,900	1				
AGENCY	Weber State University						
Line Item	Educationally Disadvantaged						
QDB	Educationally Disadvantaged	\$396,400	1				
AGENCY	Southern Utah University						
Line Item	Education and General						
QEA	Education and General	\$96,379,900	1				
QEE	Operations and Maintenance	\$695,600	1				
AGENCY	Southern Utah University						
Line Item	Educationally Disadvantaged						
QEB	Educationally Disadvantaged	\$97,300	1				

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
AGENCY	<u>Southern Utah University</u>						
Line Item	Shakespeare Festival						
QEC	Shakespeare Festival	\$21,600			1		
AGENCY	<u>Southern Utah University</u>						
Line Item	Rural Development						
QED	Rural Development	\$110,000			1		
AGENCY	<u>Utah Valley University</u>						
Line Item	Education and General						
QJA	Education and General	\$257,641,400	1				
QJC	Operations and Maintenance	\$4,652,500	1				
AGENCY	<u>Utah Valley University</u>						
Line Item	Educationally Disadvantaged						
QJB	Educationally Disadvantaged	\$184,100	1				
AGENCY	<u>Snow College</u>						
Line Item	Education and General						
QFA	Education and General	\$38,962,500	1				
QFD	Operations and Maintenance	\$888,300	1				
AGENCY	<u>Snow College</u>						
Line Item	Educationally Disadvantaged						
QFB	Educationally Disadvantaged	\$32,000	1				
AGENCY	<u>Snow College</u>						
Line Item	Career and Technical Education						
QFC	Career and Technical Education	\$1,462,100		1			
AGENCY	<u>Dixie State University</u>						
Line Item	Education and General						
QGA	Education and General	\$74,805,900	1				
QGE	Operations and Maintenance	\$1,641,700	1				
AGENCY	<u>Dixie State University</u>						
Line Item	Educationally Disadvantaged						
QGB	Educationally Disadvantaged	\$25,500	1				
AGENCY	<u>Dixie State University</u>						

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
Line Item	Zion Park Amphitheater						
QGC	Zion Park Amphitheater	\$92,500			1		
AGENCY	Salt Lake Community College						
Line Item	Education and General						
QKA	Education and General	\$157,174,900	1				
QKE	Operations and Maintenance	\$1,701,500	1				
AGENCY	Salt Lake Community College						
Line Item	Educationally Disadvantaged						
QKB	Educationally Disadvantaged	\$178,400	1				
AGENCY	Salt Lake Community College						
Line Item	School of Applied Technology						
QKD	School of Applied Technology	\$8,057,400		1			
AGENCY	State Board of Regents						
Line Item	Administration						
QAA	Administration	\$4,022,300					1
AGENCY	State Board of Regents						
Line Item	Student Assistance						
QAW	Regents' Scholarship	\$16,070,500					1
QAF	Student Financial Aid	\$3,252,800					1
QAT	Minority Scholarships	\$36,200					1
QAN	New Century Scholarships	\$1,983,900					1
QAP	Success Stipend	\$1,391,200					1
QAG	Western Interstate Commission for Higher Education	\$840,200					1
QAH	T.H. Bell Program	\$1,781,800					1
QAI	Veteran's Tuition Gap Program	\$125,000					1
QAL	Public Safety Officer Career Advancement	\$200,000					1
QAQ	Student Prosperity Savings Program	\$50,000					1
QAZ	Talent Development Incentive Loan Program	\$2,525,000					1
QHA	Access Utah Promise Scholarship Program	\$2,000,000					1
QHB	Career and Technical Education Scholarships	\$300,000		1			
AGENCY	State Board of Regents						

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
Line Item	<u>Student Support</u>						
QAM	<u>Services for Hearing Impaired Students</u>	\$796,300					1
QAC	<u>Concurrent Enrollment</u>	\$486,700					1
QAJ	<u>Articulation support</u>	\$301,600					1
AGENCY	State Board of Regents						
Line Item	<u>Technology</u>						
QAR	<u>Higher Education Technology Initiative</u>	\$4,573,500					1
QAX	<u>Utah Academic Library Consortium</u>	\$3,410,000					1
AGENCY	State Board of Regents						
Line Item	<u>Economic Development</u>						
QAE	<u>Engineering Initiative</u>	\$5,000,000					1
QAS	<u>Engineering Loan Repayment</u>	\$38,400					1
QAY	<u>Economic Development Initiative</u>	\$348,000					1
AGENCY	State Board of Regents						
Line Item	<u>Education Excellence</u>						
QAU	<u>Education Excellence</u>	\$935,900					1
QAV	<u>Performance Funding</u>	\$31,500,000					1
AGENCY	State Board of Regents						
Line Item	<u>Math Competency Initiative</u>						
QAO	<u>Math Competency Initiative</u>	\$1,926,200					1
AGENCY	State Board of Regents						
Line Item	<u>Medical Education Council</u>						
QMA	<u>Medical Education Council</u>	\$2,337,900					1
AGENCY	Bridgerland Technical College						
Line Item	<u>Bridgerland Technical College</u>						
QLS	<u>Bridgerland Tech Equipment</u>	\$877,400		1			
QLG	<u>Bridgerland Technical College</u>	\$16,299,500		1			
AGENCY	Davis Technical College						
Line Item	<u>Davis Technical College</u>						
QLT	<u>Davis Tech Equipment</u>	\$1,030,900		1			
QLH	<u>Davis Technical College</u>	\$19,860,300		1			

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
AGENCY	<u>Dixie Technical College</u>						
Line Item	<u>Dixie Technical College</u>						
QLY	<u>Dixie Tech Equipment</u>	\$461,300		1			
QLQ	<u>Dixie Technical College</u>	\$8,765,900		1			
AGENCY	<u>Mountainland Technical College</u>						
Line Item	<u>Mountainland Technical College</u>						
QLW	<u>Mountainland Tech Equipment</u>	\$816,800		1			
QLM	<u>Mountainland Technical College</u>	\$14,928,200		1			
AGENCY	<u>Ogden-Weber Technical College</u>						
Line Item	<u>Ogden-Weber Technical College</u>						
QLU	<u>Ogden-Weber Tech Equipment</u>	\$922,300		1			
QLJ	<u>Ogden-Weber Technical College</u>	\$18,331,700		1			
AGENCY	<u>Southwest Technical College</u>						
Line Item	<u>Southwest Technical College</u>						
QLX	<u>Southwest Tech Equipment</u>	\$434,800		1			
QLP	<u>Southwest Technical College</u>	\$6,388,000		1			
AGENCY	<u>Tooele Technical College</u>						
Line Item	<u>Tooele Technical College</u>						
QLZ	<u>Tooele Tech Equipment</u>	\$410,200		1			
QLR	<u>Tooele Technical College</u>	\$5,030,300		1			
AGENCY	<u>Uintah Basin Technical College</u>						
Line Item	<u>Uintah Basin Technical College</u>						
QLV	<u>Uintah Basin Tech Equipment</u>	\$589,700		1			
QLK	<u>Uintah Basin Technical College</u>	\$9,639,000		1			
AGENCY	<u>USTC Administration</u>						
Line Item	<u>USTC Administration</u>						
QLA	<u>Administration</u>	\$2,577,900			1		
QLD	<u>Custom Fit</u>	\$4,559,200			1		
QLC	<u>Equipment</u>	\$17,700			1		
QLE	<u>Performance Funding</u>	\$1,650,000			1		

Line Item Code	Program	FY20 Appropriated	2019	2020	2021	2022	2023
2019	USHE Education and General Expenditures						
2020	UTECH and USHE Career and Technical Education Funding						
2021	USHE Non-Core Educational Expenditures and UTECH Administration						
2022	USHE Non-Traditional Educational Expenditures						
2023	USHE and UTECH System and Student Support Expenditures						